

# COMMUNITY SERVICES DEPARTMENT

The Community Services Department is responsible for delivery of recreation programs and services and for the maintenance of City-owned parks, roadway landscaping and street trees. In addition, the department is responsible for the continued development and operation of commercial and recreational activities at the City's 655-acre Shoreline at Mountain View regional park, 98 acres of other regional open space, for the programming and operation of the Mountain View Center for the Performing Arts, and for the operation and maintenance of Shoreline Golf Links.

## ADMINISTRATION

Administration is responsible for the management of the Community Services Department.

## PERFORMING ARTS DIVISION

Performing Arts is responsible for the management and operation of the Mountain View Center for the Performing Arts—a three-theater performing arts complex owned by the City. The Center and its staff service an active schedule of performances with a mix of community and regional artists. The Center provides a well-maintained and equipped facility; technical service support; computerized ticket sales operation; marketing and publication support; house and concession management; and a volunteer usher corps for 350 performances annually.

## SHORELINE DIVISION

The Shoreline Division is responsible for operations, protection and enhancement of environment areas within Shoreline at Mountain View; rental and operations of the historic Rengstorff House; regulatory permits relating to open space and marsh restoration; and management of commercial leases within Shoreline at Mountain View.

## SHORELINE GOLF LINKS DIVISION

Shoreline Golf Links is the City's 18-hole golf course, open for group and individual play 364 days a year.

The Shoreline Golf Links division is responsible for the operation and maintenance of the course, booking reservations and starting times; collecting and accounting for all fees charged at the course; renting and servicing golf cars; retail sales; operating and maintaining the practice range;

and maintaining the golf course (irrigation, mowing, fertilizing, aerating and associated cultural practices).

## FORESTRY AND ROADWAY LANDSCAPE DIVISION

The Forestry and Roadway Landscape Division is responsible for maintaining the landscape on roadways, medians, overpasses and all nonpark City-owned lands; managing the Urban Forestry Program, which includes maintenance of the City street trees (including those in parks); and enforcement of the City's Heritage Tree Ordinance. Division personnel are also responsible for maintenance of 119.5 acres of roadway landscape and 33,000 trees. In addition to these responsibilities, division personnel maintain 12 acres in the downtown area consisting of Castro Street and the Civic Center and administers an Integrated Pest Management Program.

## PARKS DIVISION

The Parks Division is responsible for protecting and maintaining the City's landscape investment at 31 urban parks (183.81 acres) and 4.0 miles of pedestrian trail along Stevens Creek, 655 acres of Shoreline park, 98 acres of other regional open space and supporting community recreational open space needs.

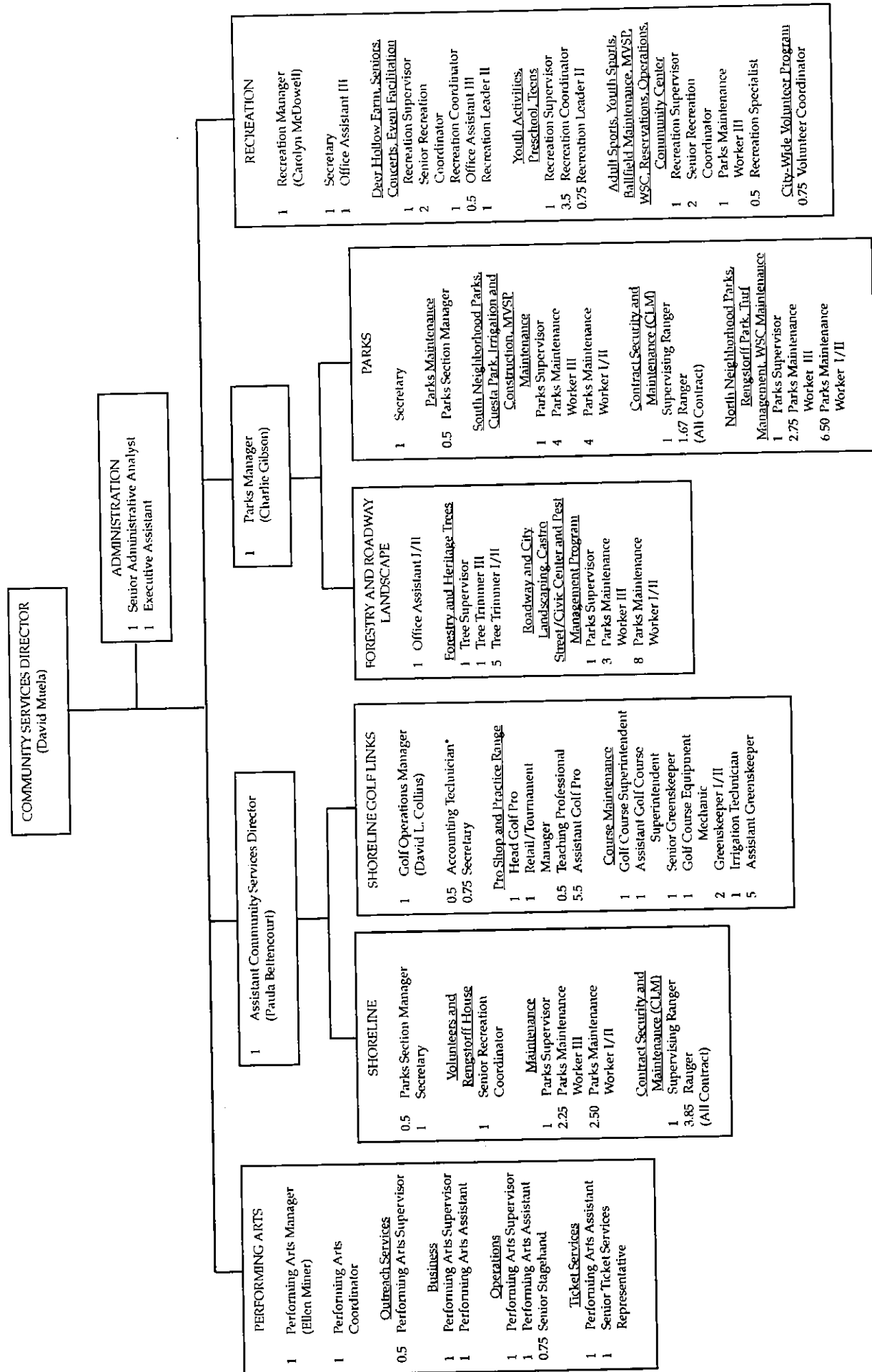
## RECREATION DIVISION

Recreation provides an opportunity for community members to meet a portion of their recreation and social needs, introduce and develop leisure skills, promote healthy lifestyles, and stimulate community involvement and pride.

Activities, classes and events are held at Cuesta and Rengstorff District Parks, Crittenden and McKelvey Athletic Parks, Deer Hollow Farm, Mountain View Sports Pavilion, Whisman Sports Center, Community Center, Senior Center, Eagle and Rengstorff Pools, historic Adobe Building and various other park areas and school sites.

Program areas include: aquatics; adult and youth sports; seniors; cultural arts; preschool; elementary and teens; environmental education; volunteers; coordination of Downtown Parade, Tree Lighting, Halloween Family Festival, yard sale and summer concerts; reservations of buildings and facilities; and facilitation of special events.

# COMMUNITY SERVICES DEPARTMENT



FISCAL YEAR 2003-04 POSITION TOTALS: 92.0 Full-Time  
12.50 Permanent Part-Time  
7.52 Contract

\*Located in the Finance and Administrative Services Department but budgeted in the Community Services Department.

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## COMMUNITY SERVICES DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER—COMMUNITY SERVICES DIRECTOR

#### DEPARTMENT MISSION STATEMENT

To provide park, recreation and cultural opportunities.

#### DEPARTMENT FUNCTIONS

- Assure that services provided are responsive to community needs.
- Assure that the department's services are provided in a cost-effective manner.
- Provide access to Performing Arts facilities and provide quality service for clients/licensees. (M 1, 2, 3)
- Provide entertainment opportunities for Center for the Performing Arts patrons. (M 2, 3, 5)
- Provide education and outreach opportunities to the community. (M 6)
- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use in the Shoreline area. (M 7)
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities in the Shoreline area. (M 8, 9)
- Manage Forestry Program, including maintenance of City trees and enforcement of the Heritage Tree Ordinance. (M 11, 12, 13, 16, 17)
- Maintain all City landscaped areas, including parks, Stevens Creek Trail, medians, roadways, vacant land and public facilities. (M 14, 15, 18, 21, 22, 23, 24)
- Conduct safety inspections of all park and playground areas and equipment. (M 19, 20)
- Conduct or schedule youth and adult recreation activities, classes and events based on community preferences. (M 25, 26, 27, 28, 29, 35, 36, 38, 39)
- Provide environmental education classes and camps at Deer Hollow Farm. (M 30, 31)
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools. (M 32, 33)
- Coordinate City-wide volunteer program. (M 4, 10, 37)
- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses. (M 40)
- Provide golfing customers an enjoyable golfing experience. (M 41)

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## COMMUNITY SERVICES DEPARTMENT SUMMARY

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### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with construction of the Shoreline Maintenance Facility in conjunction with the Public Works Department.
- Assist with the design of the new Senior Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with construction of the interim Senior Center facility and relocation of senior programs in conjunction with the Public Works Department.
- Assist with the Shoreline Golf Links Pro Shop design in conjunction with the Public Works Department.
- Assist with the design and construction of Community Center building improvements and modifications in conjunction with the Public Works Department.
- Conduct a comprehensive fee and cost study of Recreation Division programs, services and facilities.
- Renovate play structures at Rex Manor, Bubba and San Veron Parks as outlined in the 2000 Playground Survey and Assessment Report.
- Review and revise Section 38 of the City Municipal Code regarding general use permits in conjunction with the Parks and Open Space Division and City Attorney's Office.
- Review and revise the athletic field use policy.

**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

**PERFORMANCE/WORKLOAD MEASURES**

	<b>2001-02 Target</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>
<b>Performing Arts:</b>					
1. Percentage of users (licensee) who rate the Center's services as "high quality"	>80%	81%	>80%	91%	>80%
2. Percentage of all patron surveys received indicating that the respondent enjoyed their time at the Center	>80%	98%	>80%	99%	>80%
3. Number of performances	380	386	350	390	380
4. Number of volunteer hours	10,500	10,552	7,500	10,854	10,500
5. Number of seats sold (including TheatreWorks performances of Lucie Stern facility events) <sup>(A)</sup>	140,000	177,534	110,000	173,414	140,000
6. Number of tickets given to Mountain View nonprofits by Center licensees as a result of Center outreach program.	400	996 <sup>(B)</sup>	400	818 <sup>(B)</sup>	400
<b>Shoreline:</b>					
7. Percentage of annual regulatory permits and reports completed on time	100%	No Reports Required	100%	100%	100%
8. Percentage of trail and park users rating satisfaction above average (maintenance of trails, safety, etc.)	>90%	99%	>90%	95%	>90%
9. Number of park visitors (# in thousands)	900	900 <sup>(C)</sup>	900	900 <sup>(C)</sup>	Discontinued
10. Volunteer time staffing equivalent	5.5 FTE	2.3 FTE <sup>(D)</sup>	5.5 FTE	2.8 FTE <sup>(D)</sup>	3.0 FTE
<b>Forestry:</b>					
11. Percent of trees serviced versus scheduled as part of cyclic pruning program	>75%	76%	>75%	81%	>75%
12. Average cost of trimming per tree (based on industry standards)	\$128	\$97	\$128	\$100 <sup>(E)</sup>	\$128
13. Percent of trees planted in the prior year receiving maintenance	>95%	100%	>95%	98%	>95%
14. Percent of roadway median islands serviced per program service standards (based on NRPA standards)	>95%	96%	>95%	95%	>95%
15. Percent of inquiries responded to within 24 hours	>95%	100%	>95%	97%	>95%
16. Number of trees planted annually	250	262	250	266	250
17. Number of trees trimmed or serviced annually	3,600	3,614	3,600	4,473 <sup>(F)</sup>	3,600
18. Acres maintained—roadway medians	114.5	114.5	114.5	119.5 <sup>(G)</sup>	119.5

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**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

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	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
<b>Parks:</b>					
19. Percent of playground equipment in compliance with California SB 2733 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG)	>25%	28%	>40%	41%	>45%
20. Percent of inspections completed biannually of all City-maintained park play equipment	100%	100%	100%	87.5% <sup>(H)</sup>	100%
21. Percent of park construction and irrigation work orders completed in compliance with National Park and Recreation Association (NRPA) Mode II maintenance standards (high level maintenance)	>90%	98.25%	>90%	96%	>90%
22. Percent of park turf acres maintained in compliance with NRPA Mode II maintenance standards (high level maintenance)	100%	75% <sup>(I)</sup>	100%	85% <sup>(I)</sup>	100%
23. Acres maintained—regional parks/public facilities (includes all portions of Shoreline Regional Park, Charleston Slough, Vista Slope and the Crittenden site)	772	772	772	772	772
24. Acres maintained—urban parks/public facilities	182.72	182.72	183.81 <sup>(J)</sup>	183.81	183.81
<b>Recreation:</b>					
25. Percent of classes cancelled due to lack of registrants compared to the number of classes offered	<10%	6.33%	<10%	3.8%	<10%
26. Percent of class refunds requested due to dissatisfaction compared to the number of individuals participating in classes	<1%	0.24%	<1%	0.08%	<1%
27. Percent of adult sports teams registered compared to number of openings	>98%	95%	>98%	91% <sup>(K)</sup>	>98%
28. Percent of partial or full fee waiver registrations compared to total registrations	10%	10%	10%	11.7%	10%
29. Average number of students participating in after-school programs (per day)	350	264 <sup>(L)</sup>	350	171 <sup>(M)</sup>	192
30. Number of classes/students participating in Deer Hollow Farm school year field trips	150/ 3,400	171/ 3,661	150/ 3,400	193 <sup>(N)</sup> / 3,928	150/ 3,400

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**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

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	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
31. Percent of teacher evaluations rating Deer Hollow Farm school year field trips good or excellent	>99%	100%	>99%	100%	>99%
32. Percent of parents rating swim lessons good or excellent	>90%	95%	>90%	93%	>90%
33. Percent of lap swim participants rating the program good or excellent	>95%	100%	>95%	91% <sup>(C)</sup>	>95%
34. Percent increase in Teen Center memberships		New for FY 2002-03	>120%	0 <sup>(F)</sup>	Discontinued (See M 35)
35. Number of Teen Center memberships				New for FY 2003-04	90
36. Percent of weekend BBQ reservations (April to September) compared to space available		New for FY 2002-03	>75%	Group 85% Family 58%	Group >90% Family >75%
37. Volunteer time staffing equivalent (City-wide)	18 FTE	17.8 FTE	18 FTE	17.2 FTE	18 FTE
38. Percent of time the athletic fields are reserved as compared to peak availability <sup>(C)</sup>				New for FY 2003-04	>90%
39. Number of approved general use permits and estimated people served				New for FY 2003-04	60/ 7,000
<b>Shoreline Golf Links:</b>					
40. Percentage of revenues generated versus operating costs	>100%	145%	>100%	126%	>100%
41. Number of golf rounds played	75,000	76,061	75,000	74,990	75,000

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- (A) The Center's box office is the only box office where tickets for TheatreWorks' Lucie Stern performances can be purchased.
- (B) Donations exceed target due to licensees offering more tickets.
- (C) Estimated due to shortage of volunteers.
- (D) Shoreline is experiencing a shortage of volunteers. Volunteers have left and staff has not had sufficient time and resources to recruit replacements.
- (E) Costs for tree trimming vary, depending on availability of the tree contractor, number of trees trimmed and the activities of the tree crew.
- (F) A new database system provides a more accurate accounting of trimming and servicing activities. As we obtain more data over a longer period of time, the target may need to be adjusted.
- (G) The five acres of landscaping in the new Shoreline Amphitheatre parking lot are now included in the total number of acres maintained.
- (H) Playground safety inspections were impacted by the retirement of a Parks Maintenance Worker III.
- (I) Less acres mowed on average due to weather conditions.
- (J) Magnolia Park (1.09 acre) was added during the fiscal year.
- (K) The men's Division C softball (more competitive) was canceled due to lack of teams.

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## COMMUNITY SERVICES DEPARTMENT SUMMARY

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- (L) Graham Middle School began offering their own after-school homework center in the spring.
- (M) Programs at two schools were not operational in September. Due to the implementation of a teacher/student ratio of 1:12, the target of 350 students per day cannot be reached. Also, attendance at after-school programs usually decreases towards the end of the year due to less assistance required with homework.
- (N) This target was exceeded due to the steadily increasing interest in the Deer Hollow Farm school year program. However, due to school budget reductions, we are expecting a reduction in enrollment for the 2003-04 fiscal year.
- (O) Some dissatisfaction was expressed by lap swimmers in the second half of the year mostly due to facility issues (facility is less attractive after Masters and swim lessons have already been held, aging of pools, buildings and equipment). Measures have been taken to try and improve ratings.
- (P) The target for this measure should be 20 percent, not 120 percent as adopted. To date, no increase in membership as compared to last year has occurred.
- (Q) Peak availability is 3:00 p.m. through one half-hour after sunset or 10:00 p.m. (for lighted facilities) on Monday through Friday and 8:00 a.m. to 5:00 p.m. on Saturday and Sunday.

LT/BUD

LHP-244-01^



**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Community Services Director	1	1	1
Assistant Community Services Director	1	1	1
Performing Arts Manager	1	1	1
Forestry and Roadway Landscape Manager	1	1	0 *2
Parks Manager	1	1	1
Recreation Manager	1	1	1
Golf Course Operations Manager	1	1	1
Performing Arts Supervisor	3	3	2.50 *3
Parks Section Manager	1	1	1
Tree Supervisor/Arborist	1	1	1
Parks Supervisor	4	4	4
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Performing Arts Coordinator	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	5	5	5
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Retail/Tournament Manager	1	1	1
Tree Trimmer III	1	1	1
Tree Trimmer I/II	5	5	5
Parks Maintenance Worker III	14	14	13 *2
Parks Maintenance Worker I/II	23	23	21 *2
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper I/II	2	2	2 *3
Greenskeeper I	2	2	0 *3
Irrigation Technician	1	1	1
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Assistant Greenskeeper	5	5	5
Senior Administrative Analyst	1	1	1
Accounting Technician	0.50	0.50	0.50
Executive Assistant	1	1	1
Secretary	3.75	3.75	3.75
Office Assistant III	2.50	2.50	1.50 *2
Office Assistant I/II	1	1	1
Performing Arts Assistant	2.50	2.50	3 *4
Subtotal Permanent	107.50	107.50	100.50

**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Balance Farward	107.50	107.50	100.50
Recreation Specialist	0.50	0.50	0.50
Senior Stagehand	1.50	1.50	0.75 *2
Senior Ticket Service Representative	1.50	1.50	1 *2
Recreation Leader II	1.75	1.75	1.75
Total Permanent	112.75	112.75	104.50
Total Part-Time Hourly	37.02	38.95 *1	40.79 *5
<b>TOTAL POSITIONS</b>	<b>149.77</b>	<b>151.70</b>	<b>145.29</b>

\*1 Combination of eliminated hours, contract dollars converted to hours, and additional hours for new parks.

\*2 Elimination of the Forestry and Roadway Landscape Manager position, one Parks Maintenance Worker III position, two Parks Maintenance Worker I/II positions, one Office Assistant III position. .75 Senior Stagehand position and .50 Senior Ticket Service Representative position.

\*3 Eliminated two Greenskeeper I positions and changed the Greenskeeper II positions to flexibly staffed I/II positions.

\*4 Reclassified one Performing Arts Supervisor position from full-time to half-time and reclassified one Performing Arts Assistant position from half-time to full-time.

\*5 Combination of added hours, eliminated hours and contract dollars converted to hours.

DEPARTMENT PROGRAMS	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Community Services Administration	\$ 558,841	559,316	562,468
Performing Arts	1,110,626	1,076,195	1,016,918
Shoreline	1,350,463	1,718,647	1,765,463
Shoreline Golf Links	2,851,288	2,991,142	2,910,171
Forestry and Roadway Landscape	2,147,931	2,306,917	2,149,519
Parks	2,897,100	3,067,293	2,810,133
Recreation	2,642,635	2,871,256	2,858,393
	<b>\$ 13,558,884</b>	<b>14,590,766</b>	<b>14,073,065</b>

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 8,860,984	9,888,613	9,780,661
Supplies and Other Services	4,221,479	4,309,503	3,912,859
Capital Outlay	186,610	70,000	46,045
Interfund Expenditures	289,811	322,650	333,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,558,884</b>	<b>14,590,766</b>	<b>14,073,065</b>

**COMMUNITY SERVICES  
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Operating Fund	\$ 9,238,508	9,763,977	9,282,971
General Fund Reserve	0	12,000	9,460
Shoreline Golf Links	2,851,284	2,991,142	2,910,171
Shoreline Regional Park Community	1,469,092	1,823,647	1,870,463
TOTAL FUNDING	<u>\$ 13,558,884</u>	<u>14,590,766</u>	<u>14,073,065</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Fines & Forfeitures	\$ 1,000	0	0
Rents & Leases	421,464	419,000	467,300
Local Intergovernmental Revenue	105,419	105,000	99,970
Recreation Service Charges	824,075	832,750	818,030
Golf Course Service Charges	3,876,082	4,063,000	3,788,770
General Service Charges	2,868	5,850	5,520
Miscellaneous Revenue	523,324	319,700	465,600
Interfund Revenue Transfers	61,000	311,000	311,000
TOTAL REVENUES	<u>\$ 5,815,232</u>	<u>6,056,300</u>	<u>5,956,190</u>

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## COMMUNITY SERVICES—ADMINISTRATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—COMMUNITY SERVICES DIRECTOR

#### PROGRAM MISSION STATEMENT

To provide leadership and management to the Community Services' divisions in support of their efforts to deliver quality services to the community.

#### PROGRAM FUNCTIONS

- Assure that services provided are responsive to community needs.
- Analyze the department's services to assure they are provided in a cost-effective manner.
- Provide direction and support to all Community Services divisions.
- Provide support to the Parks and Recreation Commission, Heritage Tree Board and Performing Arts Advisory Committee.
- Work closely with other City departments, commissions and committees serviced by the Community Services Department.
- Perform community outreach with local service clubs, civic groups and organizations.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with construction of the Shoreline Maintenance Facility in conjunction with the Public Works Department.
- Assist with the design of the new Senior Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with construction of the interim Senior Center facility and relocation of senior programs in conjunction with the Public Works Department.
- Assist with the Shoreline Golf Links Pro Shop design in conjunction with the Public Works Department.
- Assist with the design and construction of Community Center building improvements and modifications in conjunction with the Public Works Department.

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## COMMUNITY SERVICES—ADMINISTRATION

### PROGRAM SUMMARY

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- Conduct a comprehensive fee and cost study of Recreation Division programs, services and facilities.
- Develop an interim plan for Recreation Division personnel and program providers during the improvements phase of the Community Center.
- Assist as necessary with the development of Senior Day Health Care and Child Care facilities in conjunction with the City Manager's Office and Public Works Department.

#### MAJOR PROGRAM CHANGES

- General Operating Fund:  
Miscellaneous Reductions (\$4,500)  
Reduces wages, contracts and training budget for administrative assistance.  
*Decreases training and professional development opportunities.*
- General Fund Reserve:  
Hepatitis B Vaccinations (one-time expenditure) \$6,100  
Provides funding to offer Hepatitis B vaccinations to employees that respond to emergency situations. *Provides protection to employees as required by law.*

LT/BUD  
LHP-244-02^

**COMMUNITY SERVICES - ADMINISTRATION  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Community Services Director	1	1	1
Assistant Community Services Director	0.25	0.15 *	0.15
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Total Permanent	3.25	3.15	3.15
Total Part-Time Hourly	0.16	0.16	0.16
TOTAL POSITIONS	3.41	3.31	3.31

\* Transferred .10 Assistant Community Services Director to the Shoreline Program.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 403,865	426,220	426,712
Supplies and Other Services	146,883	133,096	135,756
Capital Outlay	0	0	0
Interfund Expenditures	8,093	0	0
TOTAL EXPENDITURES	\$ 558,841	559,316	562,468

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Fines & Forfeitures	\$ 1,000	0	0
TOTAL REVENUES	\$ 1,000	0	0

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**COMMUNITY SERVICES - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 341,201	352,048	351,582
Wages	3,216	8,043 *	7,186
Benefits	59,448	66,129	67,944
	<u>\$ 403,865</u>	<u>426,220</u>	<u>426,712</u>
* Includes decreased funding of \$2,000 for temporary hourly help.			
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 5,094	4,016	4,016
Maintenance and Operations	327	0	0
Utilities	1,436	2,190	2,190
Professional/Technical Svcs	124,385	114,235 *1	111,735
Other Expenses	15,641	12,655 *2	17,815 *3
	<u>\$ 146,883</u>	<u>133,096</u>	<u>135,756 *4</u>

\*1 Includes transfer of \$26,000 for Shoreline Amphitheatre patrol to the Police Department. Includes decreased funding of \$8,500 for miscellaneous contract training.

\*2 Includes decreased funding of \$1,900 for miscellaneous training.

\*3 Includes one-time funding of \$6,100 for hepatitis B vaccinations.

\*4 Includes decreased funding of \$4,500 for miscellaneous reductions.

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## COMMUNITY SERVICES—PERFORMING ARTS PROGRAM SUMMARY

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### PROGRAM MANAGER—PERFORMING ARTS MANAGER

#### PROGRAM MISSION STATEMENT

The Mountain View Center for the Performing Arts seeks to enrich Silicon Valley audiences through enjoyment, celebration and interaction with the arts.

#### PROGRAM FUNCTIONS

- Provide access to Performing Arts facilities and provide quality service for clients/licensees.
- Provide entertainment opportunities for Center for the Performing Arts patrons.
- Provide education and outreach opportunities to the community.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement cross-promotional opportunities and presale with the Bean Scene.
- Review and evaluate new ticketing system.
- Launch new dynamic database-integrated web site.

#### MAJOR PROGRAM CHANGES

- General Operating Fund:

Nonprofit Support Fund

(\$53,000)

Reduces subsidy to nonprofit renters of the CPA. The Nonprofit Support Fund (NSF) was created in October 2000 at \$65,000 as part of the CPA's fee restructure to provide additional funding assistance for CPA nonprofit licensees (renters) and ensure the groups utilizing the CPA contributed to the Mountain View community. Award totals have diminished significantly since program inception, from a high of \$50,600 to a low of \$10,000 for Fiscal Year 2003-04. Only one award has been made for Fiscal Year 2004-05 to Peninsula Youth Theatre in the amount of \$2,000. If this amount can be paid in Fiscal Year 2003-04, the remaining funds of \$12,000 can be eliminated in Fiscal Year 2004-05. *Reduces funding primarily to Center Home Companies, who received the largest benefit from this fund.*

Senior Stagehand

(\$42,100)

Eliminates one of two .75 permanently staffed Senior Stagehand positions. The Technical Services Director will absorb event preparation and maintenance projects. *Reduces technical and Stagehand assistance to clients.*



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## COMMUNITY SERVICES—PERFORMING ARTS PROGRAM SUMMARY

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Marketing/Public Relations Efforts (\$32,600)

- Eliminates .50 Performing Arts Marketing Supervisor and adds .50 Performing Arts Assistant: (\$12,700)

Eliminates .50 of the Marketing Supervisor position. Some duties will be shifted to a Performing Arts Assistant, resulting in a better match between job duties and skill level required. Helps handle workload due to added revenue-generating receptions in support of client development of corporate sponsorships. *Minimal service impact.*

- Marketing/Public Relations Products and Programs: (\$19,900)

Eliminates some marketing products such as event program pamphlets and downtown signage and posters, eliminates Center outreach and fundraising support, eliminates extra marketing efforts such as *Mountain View Voice* ads, Center merchandise and Center tour program. *Provides less marketing support to Center licensees. Primary marketing product, Preview Magazine, will be retained.*

Ticketing Services (\$13,500)

Eliminates .50 Senior Ticket Services Representative and reduces ticketing supplies and materials. *No significant impacts anticipated as hourly wages will be available to retain ticket box office service levels.*

Miscellaneous Reductions (\$3,000)

Reduces training and conference/professional development funding. *Decreases training and professional development opportunities.*

LT/BUD  
LHP-244-03^

**COMMUNITY SERVICES - PERFORMING ARTS  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Performing Arts Manager	1	1	1
Performing Arts Supervisor	3	3	2.50 *1
Performing Arts Coordinator	1	1	1
Performing Arts Assistant	2.50	2.50	3 *1
Senior Stagehand	1.50	1.50	0.75 *2
Senior Ticket Service Representative	1.50	1.50	1 *2
Total Permanent	10.50	10.50	9.25
Total Part-Time Hourly	0.79	0.79	1.34 *3
TOTAL POSITIONS	11.29	11.29	10.59

\*1 Reclassified one Performing Arts Supervisor position from full-time to half-time and reclassified one Performing Arts Assistant position from half-time to full-time.

\*2 Eliminated a .75 Senior Stagehand position and a .50 Senior Ticket Service Representative position.

\*3 Added hours.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 900,181	898,252	908,375
Supplies and Other Services	158,246	147,943	108,543
Capital Outlay	52,199	30,000	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 1,110,626	1,076,195	1,016,918

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Rents & Leases	\$ 305,293	269,000	352,300
Miscellaneous Revenue	305,671	171,700	326,100
TOTAL REVENUES	\$ 610,964	440,700	678,400

**COMMUNITY SERVICES - PERFORMING ARTS  
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 568,413	648,220	642,823
Wages	205,558	90,675	110,116
Benefits	126,210	159,357	155,436
	<u>\$ 900,181</u>	<u>898,252</u>	<u>908,375</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 47,983	65,046 *1	41,511
Maintenance and Operations	4,770	15,150	15,100
Utilities	573	1,150	650
Professional/Technical Svcs	51,928	50,100	47,300
Other Expenses	52,992	16,497 *2	3,982
	<u>\$ 158,246</u>	<u>147,943</u>	<u>108,543 *3</u>

\*1 Includes decreased funding of \$10,000 for miscellaneous supplies.

\*2 Includes one-time funding of \$10,000 for drapery cleaning.

\*3 Includes decreased fundings of \$19,900 for marketing/public relations products and programs, \$6,500 for ticketing supplies and materials, and \$3,000 for miscellaneous reductions.

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## COMMUNITY SERVICES—SHORELINE PROGRAM SUMMARY

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### PROGRAM MANAGER—ASSISTANT COMMUNITY SERVICES DIRECTOR

#### PROGRAM MISSION STATEMENT

To provide regional open space facilities and opportunities.

#### PROGRAM FUNCTIONS

- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use.
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities in the Shoreline area.
- Manage a cost-effective volunteer ranger and docent program that will assist in the enforcement of Shoreline and Stevens Creek Trail rules and regulations, the education of visitors and trail users, assist with litter control and maintenance, and conduct tours of the historic Rengstorff House.
- Manage and oversee clubhouse (Michaels Restaurant) and boathouse lessees to assure that these concessions are meeting lease terms and expectation levels of the City.
- Manage and oversee park-related capital improvement projects.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with construction of the Shoreline Maintenance Facility in conjunction with the Public Works Department.
- Assist with the Shoreline Golf Links Pro Shop design in conjunction with the Public Works Department.
- Renovate play structures at Rex Manor, Bubb and San Veron Parks as outlined in the 2000 Playground Survey and Assessment Report.
- Assist with the Shoreline Boulevard landscape project (within Shoreline park) in conjunction with the Public Works Department.
- Manage and coordinate construction of the Rengstorff House water tank house project with Friends of the Rengstorff House.
- Assist with the Bubb Park rest room project in conjunction with the Public Works Department.

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## COMMUNITY SERVICES—SHORELINE PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- Shoreline Regional Park Community Fund:

Landscape Maintenance \$5,500

Increase funding for COLA adjustment to current contract and addition of maintenance of newly landscaped golf course parking lot at Shoreline at Mountain View Park.

Maintenance Staff No net adjustment

Cancels contract for turf mowing at Shoreline at Mountain View and Charleston Parks and transfers 75 percent of a Parks Maintenance Worker's time to the Shoreline Regional Park Community Fund to absorb the work. Service levels within North Bayshore will remain the same.

LT/BUD  
LHP-244-04^

**COMMUNITY SERVICES - SHORELINE  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Assistant Community Services Director	0.75	0.85 *1	0.85
Parks Section Manager	0.50	0.50	0.50
Parks Supervisor	1	1	1
Sr Recreation Coordinator	1	1	1
Parks Maintenance Worker III	1	2 *2	2.25 *4
Parks Maintenance Worker I/II	2	2	2.50 *4
Secretary	1	1	1
Total Permanent	<u>7.25</u>	<u>8.35</u>	<u>9.10</u>
Total Part-Time Hourly	<u>3.48</u>	<u>3.84 *3</u>	<u>3.84</u>
TOTAL POSITIONS	<u>10.73</u>	<u>12.19</u>	<u>12.94</u>

\*1 Transferred .10 Assistant Community Services Director from the Administration Program.

\*2 Transferred one Parks Maintenance Worker III position from the Parks Program.

\*3 Conversion of temporary help dollars to hours and additional hours for Dog Park operations.

\*4 Transferred .25 Parks Maintenance Worker III position and .50 Parks Maintenance Worker I/II position from the Parks Program.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 706,770	936,237	1,019,788
Supplies and Other Services	572,725	752,910	704,830
Capital Outlay	49,878	0	10,045
Interfund Expenditures	21,090	29,500	30,800
TOTAL EXPENDITURES	<u>\$ 1,350,463</u>	<u>1,718,647</u>	<u>1,765,463</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Rents & Leases	\$ 116,171	115,000	115,000
Recreation Service Charges	4,695	0	0
Miscellaneous Revenue	3,708	15,000	15,000
TOTAL REVENUES	<u>\$ 124,574</u>	<u>130,000</u>	<u>130,000</u>

**COMMUNITY SERVICES - SHORELINE  
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 492,354	626,764	695,652
Wages	100,391	152,072	145,511
Benefits	114,025	157,401	178,625
	<u>\$ 706,770</u>	<u>936,237</u>	<u>1,019,788</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 73,262	87,787 *1	89,787
Maintenance and Operations	4,883	24,700	23,700
Utilities	95,825	134,350 *1	135,600
Professional/Technical Svcs	384,557	490,633 *2	435,408 *3
Other Expenses	14,198	15,440 *1	20,335
	<u>\$ 572,725</u>	<u>752,910</u>	<u>704,830</u>

\*1 Includes increased funding of \$12,500 for the new dog park operations.

\*2 Includes increased funding of \$20,000 for contract parks maintenance and \$11,000 for contract ranger services.

\*3 Includes increased funding of \$5,500 for landscape maintenance contract COLA and decreased funding of \$55,800 for the reduction of contract maintenance (offset by the transfer of maintenance staff from the Parks Program).

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## COMMUNITY SERVICES—SHORELINE GOLF LINKS PROGRAM SUMMARY

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### PROGRAM MANAGER—GOLF COURSE MANAGER

#### PROGRAM MISSION STATEMENT

To provide golf services.

#### PROGRAM FUNCTIONS

- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses.
- Provide golfing customers an enjoyable golfing experience, including high levels of customer service and enhanced playing conditions, largely by increased maintenance of turfgrass.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Assist with construction of the Shoreline Maintenance Facility in conjunction with the Public Works Department.
- Assist with the Shoreline Golf Links Pro Shop facility design in conjunction with the Public Works Department.
- Continue to enhance the quality of turfgrass maintenance in order to upgrade and maintain a high standard of playability for the course.
- Continue to provide a high level of customer services, including those associated with managing the tee sheet and starting functions, retail sales, the practice range operations and services, the lesson program, golf car rentals and the marshaling program.
- Continue to attract, support and conduct tournament play.
- Implement rate increases approved by Council and maintain an acceptable pace of play in order to help maximize course revenue.



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## COMMUNITY SERVICES—SHORELINE GOLF LINKS

### PROGRAM SUMMARY

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#### MAJOR PROGRAM CHANGES

- Shoreline Golf Links Operations:
  - Greenskeeper positions (\$65,000)  
Changes the two Greenskeeper II positions to flexibly staffed Greenskeeper I/II positions, eliminates the two Greenskeeper I positions, upgrades the Irrigation Technician position to the Greenskeeper I level and adds hours for seasonal hourly help. Employees currently filling the Greenskeeper I positions will be moved into the flexibly staffed Greenskeeper I/II positions.
  - Miscellaneous Reductions (\$41,100)  
Reduces advertising (\$17,900), training and travel (\$10,900), contract services (\$11,500) and cell phone (\$800) budgets. *No significant impacts.*
  - Irrigation Water (\$25,700)  
Reduces expenditures for irrigation water through use of new irrigation well. *No significant impact.*
  - Materials and Supplies (\$21,600)  
Reduces materials and supplies budget for retail display, landscaping, junior putting tournament, complimentary tees and divot repair tools and driving range mat, ball and ball basket replacement. *No significant impact.*
  - Pro Shop (\$12,200)  
Reduces use of hourly Pro Shop Assistants for reservations and retail sales. *Reduces customer service to an acceptable level.*
  - Landscape Maintenance (\$4,200)  
Eliminates contract services for parking lot maintenance. Work will be absorbed by Shoreline maintenance crew. *Minor impact on maintenance service levels elsewhere in Shoreline at Mountain View Park.*

LT/BUD  
LHP-244-08^

**COMMUNITY SERVICES - SHORELINE GOLF LINKS  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Golf Course Operations Manager	1	1	1
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Retail/Tournament Manager	1	1	1
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper I/II	2	2	2 *1
Greenskeeper I	2	2	0 *1
Irrigation Technician	1	1	1
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Assistant Greenskeeper	5	5	5
Accounting Technician	0.50	0.50	0.50
Secretary	0.75	0.75	0.75
Total Permanent	24.25	24.25	22.25
Total Part-Time Hourly	7	7	7.80 *2
TOTAL POSITIONS	31.25	31.25	30.05

\*1 Eliminated two Greenskeeper I positions and changed the Greenskeeper II positions to flexibly staffed I/II positions.

\*2 Eliminated some Shop Assistant hours and added some Laborer hours.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,522,780	1,723,654	1,797,217
Supplies and Other Services	1,286,056	1,234,688	1,107,454
Capital Outlay	41,762	27,500	0
Interfund Expenditures	690	5,300	5,500
TOTAL EXPENDITURES	\$ 2,851,288	2,991,142	2,910,171

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Golf Course Service Charges	\$ 3,876,082	4,063,000	3,788,770
Miscellaneous Revenue	4,931	0	0
TOTAL REVENUES	\$ 3,881,013	4,063,000	3,788,770

**COMMUNITY SERVICES - SHORELINE GOLF LINKS  
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,129,500	1,239,327 *1	1,244,255
Wages	115,372	133,371	185,971
Benefits	277,908	350,956	366,991
	<u>\$ 1,522,780</u>	<u>1,723,654</u>	<u>1,797,217</u>

\*1 Includes increased funding of \$18,300 for holiday pay overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 320,605	320,685	294,572 *3
Maintenance and Operations	171,106	135,377	135,727
Utilities	313,510	337,076 *1	308,945 *4
Professional/Technical Svcs	118,536	151,310	88,320 *5
Other Expenses	362,299	290,240 *2	279,890
	<u>\$ 1,286,056</u>	<u>1,234,688</u>	<u>1,107,454 *6</u>

\*1 Includes decreased funding of \$7,500 for gas and electricity.

\*2 Includes increased funding of \$30,000 for merchandise (costs fully offset by revenue).

\*3 Includes decreased funding of \$21,600 for materials and supplies.

\*4 Includes decreased funding of \$25,700 for irrigation water.

\*5 Includes decreased funding of \$4,200 for landscape maintenance.

\*6 Includes decreased funding of \$41,100 for miscellaneous reductions.

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## COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

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### PROGRAM MANAGER—PARKS MANAGER

#### PROGRAM MISSION STATEMENT

To provide forestry and roadway landscape maintenance services.

#### PROGRAM FUNCTIONS

- Manage Forestry Program, including maintenance of City trees and enforcement of the Heritage Tree Ordinance.
- Maintain all City landscaped areas, including parks, Stevens Creek Trail, medians, roadways, vacant land and public facilities.
- Maintain downtown area, including Civic Center, Pioneer Park, Castro Street, Transit Center and Adobe Building.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Assist with the development and implementation of Arbor Day 2004.
- Implement a landscape maintenance program for the Evelyn Avenue improvements.
- Continue implementation of the Hansen database software.
- Assist with the development and implementation of an Integrated Pest Management Program and Policy in conjunction with the Fire Department.

#### MAJOR PROGRAM CHANGES

- General Operating Fund:

Forestry and Roadway Landscaping Manager (\$105,000)

Eliminates the Forestry and Roadway Landscape Division Manager. Workload and span of control will be increased, with a potential for diminished management effectiveness in these programs. *One division manager will be responsible for five program supervisors. Decreases the manager's involvement in project design and construction oversight and increases Heritage Tree Ordinance application response time.*

Downtown Service Levels (\$58,800)

Eliminates all seasonal labor assistance, reduces materials and supplies, and eliminates overtime for holiday light placement and maintenance. *Reduces overall maintenance levels in the downtown as City staff absorbs seasonal labor loss and holiday lighting. Replacement plantings will occur less frequently and annual color in traffic circle will be replaced with one-time planting of perennials.*

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## COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

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### Roadway Landscaping and Urban Forest Services

(\$58,800)

Eliminates seasonal help during summer peak periods, contractual landscape services and reduces supplies and materials budget for roadways. Eliminates funds for small contractual tree trimming services. *Affects overall service levels, especially during summer and peak planting periods, as staff will absorb the loss of roadway seasonal help and contractual landscape services. Some small and median planting projects will be delayed or cancelled. Maintenance frequency levels will be reduced impacting the appearance of medians.*

### Weed Abatement

(\$10,000)

Reduces level of weed abatement throughout City parks and landscape areas. *Continues basic weed control. Reduces or eliminates broadleaf turf spraying; preemergents in medians; aphid control in highly susceptible street trees, including downtown; and tussock moth control. Reduction of weed control in turf areas could have long-term impacts and may require the replacement of turf in some areas in the future.*

### Parcel Landscaping

(\$6,000)

Reduces outside contract services used to maintain City-owned properties. *Reduces service levels in other areas as work will be absorbed by City staff. Reduces the frequency of maintenance of City-owned parcels from once or twice per month servicing to only once per month or longer.*

### Miscellaneous Reductions

(\$1,500)

Maintains required safety and certification trainings and eliminates most conference/professional development funding for department staff. *Decreases training and professional development opportunities.*

LT/BUD  
LHP-244-05^

**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Forestry and Roadway Landscape Manager	1	1	0 *1
Tree Supervisor/Arborist	1	1	1
Parks Supervisor	1	1	1
Tree Trimmer III	1	1	1
Tree Trimmer I/II	5	5	5
Parks Maintenance Worker III	3	3	3
Parks Maintenance Worker I/II	8	8	8
Office Assistant I/II	1	1	1
Total Permanent	21	21	20
Total Part-Time Hourly	1.44	1.44	0.56 *2
TOTAL POSITIONS	22.44	22.44	20.56

\*1 Eliminated the Forestry and Roadway Landscape Manager position.

\*2 Eliminated some hours and transferred some hours to the Parks Program.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,511,339	1,715,817	1,611,264
Supplies and Other Services	530,891	471,650	414,155
Capital Outlay	0	0	0
Interfund Expenditures	105,701	119,450	124,100
TOTAL EXPENDITURES	\$ 2,147,931	2,306,917	2,149,519

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Local Intergovernmental Revenue	\$ 55,419	55,000	49,970
General Service Charges	2,065	2,750	2,820
Miscellaneous Revenue	6,799	4,000	500
Interfund Revenue Transfers	55,000	55,000	55,000
TOTAL REVENUES	\$ 119,283	116,750	108,290

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**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE  
PROGRAM SUMMARY**

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**DETAILED EXPENDITURES**

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,166,050	1,306,423 *1	1,226,624 *2
Wages	53,453	52,110	20,833
Benefits	291,836	357,284	363,807
	<u>\$ 1,511,339</u>	<u>1,715,817</u>	<u>1,611,264</u>

\*1 Includes decreased funding of \$8,000 for overtime.

\*2 Includes decreased funding of \$10,400 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 84,952	74,063	39,563
Maintenance and Operations	5,401	5,550	5,550
Utilities	340,946	291,760	307,740
Professional/Technical Svcs	88,931	89,552	53,052
Other Expenses	10,661	10,725	8,250
	<u>\$ 530,891</u>	<u>471,650 *1</u>	<u>414,155 *2</u>

\*1 Includes decreased funding of \$49,000 for downtown landscaping, parcel landscaping, good neighbor fence program, miscellaneous small projects, weed treatments in parks and other miscellaneous items. Includes increased funding of \$8,700 for Centennial Plaza landscape maintenance (for one-half year).

\*2 Includes decreased fundings of \$14,000 for downtown service levels, \$41,500 for roadway landscaping and urban forest services, \$10,000 for weed abatement, \$6,000 for parcel landscaping, and \$1,500 for miscellaneous reductions.

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## COMMUNITY SERVICES—PARKS PROGRAM SUMMARY

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### PROGRAM MANAGER—PARKS MANAGER

#### PROGRAM MISSION STATEMENT

To provide park and open space opportunities and maintenance services.

#### PROGRAM FUNCTIONS

- Conduct safety inspections of all park and playground areas and equipment.
- Maintain all City parks, Shoreline Regional Park and Stevens Creek Trail.
- Plan and develop new parks and open space as approved by Council.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with construction of the Shoreline Maintenance Facility in conjunction with the Public Works Department.
- Assist with the landscape design of the new Senior Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Renovate play structures at Rex Manor, Bubbs and San Veron Parks as outlined in the 2000 Playground Survey and Assessment Report.
- Work in conjunction with the Los Altos Elementary School District to implement a seasonal maintenance program for turf management at Springer School.
- Initiate maintenance services for the Hetch-Hetchy right-of-way trail (Whisman Road to Easy Street).
- Assess the viability of the existing centrally controlled irrigation system for park and roadway landscaping irrigation operations.
- Revise park maintenance service plan in accordance with available resources.
- Revise guidelines and service standards for maintaining sport athletic field areas in accordance with user needs.



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## COMMUNITY SERVICES—PARKS PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

- Reduce Park Maintenance Service Levels

(\$220,200)

- Parks Maintenance Worker Positions: (\$142,200)

Eliminates 2.0 Parks Maintenance Workers assigned to general park maintenance duties. The loss of two positions represents a 10 percent reduction in the work force assigned to daily park maintenance. *Reduces overall park maintenance service levels significantly when combined with the two reductions identified below. The degree of park maintenance decline is difficult to quantify prospectively.*

- Maintenance Staff Time: (\$55,800)

Cancels contract for turf mowing at Shoreline at Mountain View and Charleston Parks and transfers 75 percent of a Parks Maintenance Worker's time to the Shoreline Regional Park Community Fund to absorb the work. *Reduces overall park maintenance service level outside of the North Bayshore Area. Service levels within North Bayshore will remain the same.*

- Contract Maintenance Services: (\$22,200)

Eliminates contract maintenance services at Huff Joint City/School Park. *Absorbs maintenance services by existing City staff, contributing to the overall decline in park maintenance service levels.*

- Park Ranger Patrol Services

(\$97,500)

Eliminates Ranger security patrol and minor maintenance services in four urban parks (Cuesta, Rengstorff, Klein and Castro). This service was implemented in 1993 to provide security services and to address ongoing problems at these sites at that time. The Ranger program also includes maintenance and open/close of 12 park rest rooms and oversight of the Barbecue Reservation program. These two functions will be maintained, as will all Ranger patrol and services related to Shoreline at Mountain View Park and the Stevens Creek Trail. *Reduces Ranger presence in four parks in addition to the elimination of the special park patrol by the Police Department.*

- Miscellaneous Ongoing Reductions/Increase

(\$26,300)

Reduces clothing, contract services and seasonal labor hour budgets. Increases landscape contract (\$1,500) for cost-of-living adjustment. Eliminates most conference/professional development funding for department staff, but maintains required safety and certification trainings. *No significant impact anticipated. Minor impact from loss of seasonal labor hours; decreases training and professional development opportunities; clothing and contract services reductions reflect actual expenditures.*

**COMMUNITY SERVICES - PARKS  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Parks Manager	1	1	1
Parks Section Manager	0.50	0.50	0.50
Parks Supervisor	2	2	2
Parks Maintenance Worker III	8	7 *1	6.75 *3
Parks Maintenance Worker I/II	13	13	10.50 *3
Secretary	1	1	1
Total Permanent	25.50	24.50	21.75
Total Part-Time Hourly	2.99	3.56 *2	3.53 *4
TOTAL POSITIONS	28.49	28.06	25.28

\*1 Transferred one Parks Maintenance Worker III to the Shoreline Program.

\*2 Conversion of contract dollars to hours, reduced hourly help and additional hourly help for new parks.

\*3 Transferred .25 Parks Maintenance Worker III position and .50 Parks Maintenance Worker I/II position to the Shoreline Program and eliminated two Parks Maintenance Worker I/II positions.

\*4 Eliminated some hours and transferred some hours from the Forestry and Roadway Landscape Program.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,951,342	2,086,407	1,953,400
Supplies and Other Services	768,626	826,586	699,033
Capital Outlay	37,579	6,000	0
Interfund Expenditures	139,553	148,300	157,700
TOTAL EXPENDITURES	\$ 2,897,100	3,067,293	2,810,133

**REVENUE SUMMARY**

	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Miscellaneous Revenue	\$ 57,207	65,000	60,000
TOTAL REVENUES	\$ 57,207	65,000	60,000

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**COMMUNITY SERVICES - PARKS  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,465,253	1,541,749	1,412,366
Wages	110,123	122,028	130,036
Benefits	375,966	422,630	410,998
	<u>\$ 1,951,342</u>	<u>2,086,407</u>	<u>1,953,400</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 151,895	131,485	138,377
Maintenance and Operations	5,262	2,550	2,550
Utilities	371,541	420,500	440,045
Professional/Technical Svcs	208,700	238,161	106,671 *2
Other Expenses	31,228	33,890	11,390
	<u>\$ 768,626</u>	<u>826,586 *1</u>	<u>699,033 *3</u>

\*1 Includes decreased funding of \$81,500 for parks maintenance. Includes increased funding of \$27,500 for Hetch-Hetchy/Whisman area trail maintenance, \$12,000 for Stevens Creek, Reach 4, Segment 1 maintenance (for one-half year), \$11,500 for contract ranger services and landscape services, \$7,500 for the second half of Chetwood Park maintenance, and \$6,600 for Magnolia Park maintenance (for one-third year).

\*2 Includes decreased fundings of \$22,200 for contract maintenance services and \$97,500 for park ranger patrol.

\*3 Includes decreased funding of \$24,800 for miscellaneous reductions and increased fundong of \$1,500 for landscape contract cost of living.

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## NOTES

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## COMMUNITY SERVICES —RECREATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—RECREATION MANAGER

#### PROGRAM MISSION STATEMENT

To provide community members recreation opportunities that develop leisure skills, promote healthy lifestyles and stimulate community involvement and pride.

#### PROGRAM FUNCTIONS

- Conduct or schedule youth and adult activities, classes and events at the Community Center, Teen Center, Mountain View Sports Pavilion, Whisman Sports Center, historic Adobe Building as well as various park areas and school sites based on community preferences.
- Provide environmental education classes and camps at Deer Hollow Farm.
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools.
- Coordinate City-wide volunteer program.
- Provide recreational, educational and social programs for older adults through the Senior Center.
- Organize City special events and facilitate coordination of community special events.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Assist with the design of the new Senior Center project in conjunction with the Public Works Department.
- Assist with the construction of the interim Senior Center facility and relocation of senior programs in conjunction with the Public Works Department.
- Assist with the design and construction of Community Center building improvements and modifications in conjunction with the Public Works Department.
- Review and revise Section 38 of the City Municipal Code regarding general use permits in conjunction with the Parks and Open Space Division and City Attorney's Office.
- Review and revise the athletic field use policy.
- Work with the Mountain View-Whisman School District to develop a long-term funding plan for operation of the Mountain View Sports Pavilion and Whisman Sports Center.
- Develop an interim plan for Recreation Division personnel and program providers during the improvements phase of the Community Center.
- Increase marketing efforts for the rental of the historic Adobe Building.
- Develop standardized operating procedures for division functions.

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## COMMUNITY SERVICES —RECREATION

### PROGRAM SUMMARY

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- Conduct a comprehensive fee and cost study of Recreation Division programs, services and facilities.
- Assist as necessary with the development of Senior Day Health Care and Child Care facilities in conjunction with the City Manager's Office and Public Works Department.
- Publish and distribute Recreation Division program, service and facility brochure in Spanish.
- Research development of potential enterprise fund for recreation programs and services.
- Review and restructure contract class and instruction program.

### MAJOR PROGRAM CHANGES

- General Operating Fund:

#### Ball Field Maintenance

(\$57,500)

Eliminates 1.0 Parks Maintenance Worker III position and transfers ball field maintenance duties, including one Parks Maintenance Worker from Recreation Division to Parks Division. *Retains ball field maintenance at current levels. However, absorption of this function by the Parks Division will further contribute to the reduction in overall parks maintenance service levels.*

#### Office Assistant Position

(\$35,000)

Eliminates 1.0 Office Assistant Position in the Recreation Business Office. Temporary help will be used for defined periods of time (i.e., registration, vacations, sick leave, activity guide preparation, etc.). *Reduces the business office hours as it will no longer be open until 7:00 p.m. one night per week, customer service will decline somewhat and some administrative duties will shift to program staff.*

#### Summer Camp Transportation

No net increase

Provides increased funding to offset rising costs of bus transportation (Valley Transportation Authority and private) needed for summer camp field trips. Maintains current field trip schedule for all summer camps. *Maintains desired level of service. Offset by revenue associated with summer camp fee increases previously approved by the City Council.*

#### Deer Hollow Farm Operations

No net increase

Increases overall operations and supplies budget by 10 percent to accommodate increasing number of participants visiting and utilizing farm services. Provides additional funding to offset rising costs associated with busing summer camp participants to the farm. *Maintains existing service levels. Offset by revenue associated with proposed summer camp and educational program fee increases.*

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## COMMUNITY SERVICES —RECREATION PROGRAM SUMMARY

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Miscellaneous Reductions

(\$3,000)

Maintains required safety and certification trainings and eliminates most conference/professional development funding for department staff. *Decreases training and professional development opportunities.*

- General Fund Reserve:

Hepatitis B Vaccinations (one-time expenditure):

\$3,300

Provides funding to offer Hepatitis B vaccinations to employees that respond to emergency situations. *Provides protection to employees as required by law.*

LT/BUD

LHP-244-07^

**COMMUNITY SERVICES - RECREATION  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Recreation Manager	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	4	4	4
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Parks Maintenance Worker III	2	2	1 *2
Secretary	1	1	1
Office Assistant III	2.50	2.50	1.50 *2
Recreation Specialist	0.50	0.50	0.50
Recreation Leader II	1.75	1.75	1.75
Total Permanent	21	21	19
Total Part-Time Hourly	22.60	22.16 *1	23.56 *3
TOTAL POSITIONS	43.60	43.16	42.56

\*1 Reduced hourly help.

\*2 Eliminated a Parks Maintenance Worker III position and an Office Assistant III position.

\*3 Conversion of contract dollars to hours.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 1,864,707	2,102,026	2,063,905
Supplies and Other Services	758,052	742,630	743,088
Capital Outlay	5,192	6,500	36,000
Interfund Expenditures	14,684	20,100	15,400
TOTAL EXPENDITURES	\$ 2,642,635	2,871,256	2,858,393

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Rents and Leases	\$ 0	35,000	0
Local Intergovernmental Revenue	50,000	50,000	50,000
Recreation Service Charges	819,380	832,750	818,030
General Service Charges	803	3,100	2,700
Miscellaneous Revenue	145,008	64,000	64,000
Interfund Revenue Transfers	6,000	256,000	256,000
TOTAL REVENUES	\$ 1,021,191	1,240,850	1,190,730



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**COMMUNITY SERVICES - RECREATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,030,153	1,218,660	1,142,445
Wages	561,227	536,077	597,675
Benefits	273,327	347,289	323,785
	<u>\$ 1,864,707</u>	<u>2,102,026</u>	<u>2,063,905</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 150,137	133,946	131,888
Maintenance and Operations	15,917	20,896	30,869
Utilities	207,181	245,025 *1	239,490
Professional/Technical Svcs	357,514	306,512	305,090
Other Expenses	27,303	36,251 *2	35,751 *3
	<u>\$ 758,052</u>	<u>742,630</u>	<u>743,088 *4</u>

\*1 Includes decreased funding of \$105,000 for gas and electricity.

\*2 Includes decreased funding of \$8,800 for miscellaneous items.

\*3 Includes one-time funding of \$3,300 for hepatitis B vaccinations.

\*4 Includes increased fundings of \$12,300 for summer camp transportation (offset by increased revenue) and \$4,000 for Deer Hollow Farm operations (offset by increased revenue), and decreased funding of \$3,000 for miscellaneous reductions.

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